

Lincoln Parks & Recreation 10-Year Facilities Plan – 2019 Update

DRAFT - Subject to Revision

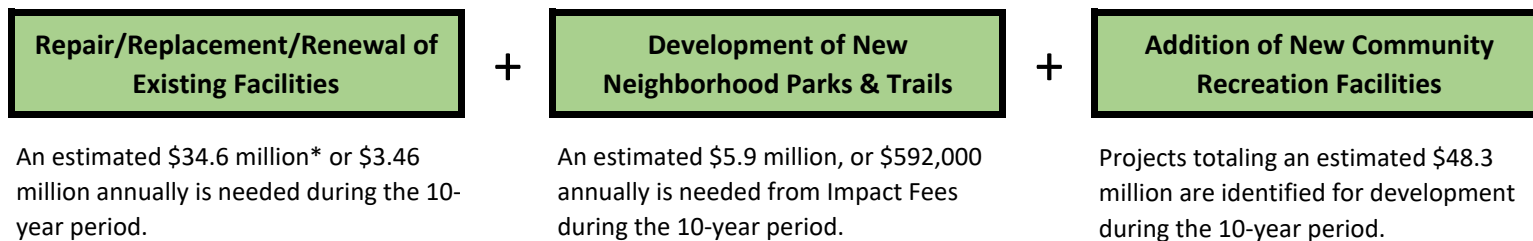
Revised 11/1/19

The Parks & Recreation 10-Year Facilities Plan provides guidance regarding investments in parks and recreation facilities for the next decade.

- The plan includes the continuous need to repair/replace/renew existing facilities and make major renovations of aging infrastructure.
- The plan includes the development of new facilities to serve community growth and address evolving recreation and leisure interests.
- The plan is organized by quadrants. Projects of a general nature or that address the entire system are listed under "Administration."
- Projects that potentially may involve capital fundraising campaigns are also identified.
- The 10-Year Facilities Plan guides the preparation of the Parks & Recreation Capital Improvement Program (CIP).

The initial version of the plan was developed in 2013 through a series of community meetings of the Parks & Recreation Advisory Board.

- The plan has been subsequently reviewed and updated every two years to facilitate preparation of the biennium CIP.
- This version of the plan to be updated/adopted by the Parks & Recreation Advisory Board in December, 2019.



** Includes 3.0 million for replacement of the Air Park Recreation Center and \$4.2 million for the Emerald Ash Borer response and recovery program.*

Repair/Replacement/Renewal of Existing Facilities.

- About \$3.0 million is needed annually for **repair/replacement** projects to keep existing facilities and supporting infrastructure in operable condition for safe and desirable public use. An additional \$420,000 is needed annually for contractual tree removal and replanting of Ash Trees as part of the City's EAB response and recovery plan.
- Currently, keno revenue (\$1.565 million annually) and the proceeds from cell tower leases associated with park sites (\$275,000 annually) provide about \$1.84 million annually to fund **repair/replacement** projects for existing facilities. In recent years, an additional \$500,000 - \$800,000 in general revenue has been appropriated annually to the CIP (excluding GR identified specifically for EAB impacts).
- Assuming continued appropriations of \$0.5 - \$0.8 million in general revenue (contingent upon Mayor and City Council approval), a total of \$2.34 - \$2.64 million will be available annually in the CIP to address **repair/replacement** needs for continued safe, efficient and enjoyable public use of Lincoln's parks and recreation facilities.

- O An additional \$0.36 - 0.66 million will be needed each year to fund the \$3.0 million annual projection for **repairs/replacements** projects. A future quality of life bond could potentially cover this gap and provide funding for new community recreation facilities to serve Lincoln's growing population.
- O \$1.0 million in Challenge Grant funds that currently reside with the Lincoln Parks Foundation as a result of the City's last biennium budget will be used for **repair/replacement** needs thereby effectively closing two years of the gap between available funding and the estimated amount needed annually.
- O Strategies to address the repair/replacement funding gap in the future and to support development of new community recreation facilities include a **Quality of Life Bond**.
- O Contractual Ash Tree removal and replanting associated with the City's **EAB response plan** will require an estimated \$420,000 annually.

Development of New Neighborhood Parks & Trails.

- O **Neighborhood parks and recreational trails** in new growth areas of the City are funded with impact fees generated from new residential construction. An estimated \$5.92 million in impact fees are needed over the next 10 years to keep pace with growth of the City.
- O Over the last three years, approximately \$317,000 in impact fees have been collected annually for the development of new neighborhood parks and recreational trails.
- O Assuming the collection of impact fees continues at approximately \$317,000 per year, there is an annual gap of about \$275,000 to meet the \$5.92 million 10-year projection.

Addition of New Community Recreation Facilities.

- O **New community recreation facilities** to serve Lincoln's growing population include a variety of projects that include play courts, sports fields, park amenities, greenways and trails.
- O The estimated \$48.3 million in potential projects for the next 10 years to provide additional recreational opportunities to the community includes \$9.0 million for development of the South Haymarket Park and Plaza and \$4.5 million for land acquisition along the South Beltway for a trail corridor.

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Table Updated 11/1/19

Estimated Cost Summary by Park Maintenance District

Park Maintenance District	Estimated Cost (\$1,000's)					Est. Total for Park District
	Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth		
	Multiple	Hard Surfacing		Impact Fees	Other Funding	
Northeast District	\$1,998	\$3,649	\$15	\$1,450	\$11,085	\$18,197
Northwest District	\$4,995	\$1,104	\$166	\$1,115	\$12,811	\$20,191
Southeast District	\$1,928	\$2,746	\$0	\$2,405	\$6,327	\$13,406
Southwest District	\$1,866	\$4,495	\$93	\$950	\$3,598	\$11,002
Greenways	\$310	\$0	\$0	\$0	\$225	\$535
Admin. & Public Gardens	\$10,455	\$1,083	\$75	\$0	\$14,204	\$25,817
Estimated Totals	\$21,552	\$13,077	\$349	\$5,920	\$48,250	\$89,148

Estimated Cost Summary by Project Priority Ranking

Project Priority Ranking	Estimated Cost (\$1,000's)					Est. Total for Priority Ranking
	Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth		
	Multiple	Hard Surfacing		Impact Fees	Other Funding	
Priority A Projects	\$14,434	\$4,338	\$125	\$0	\$12,126	\$31,023
Priority B Projects	\$4,630	\$5,950	\$107	\$840	\$5,418	\$16,945
Priority C Projects	\$2,488	\$2,789	\$117	\$5,080	\$30,706	\$41,180
Estimated Totals	\$21,552	\$13,077	\$349	\$5,920	\$48,250	\$89,148

Near Term Capital Campaign Opportunities

Potential Capital Campaign for City/LPR Initiated Projects	Estimated Cost
<input type="checkbox"/> Antelope Park Triangle - Teachers Cascade Fountain Renovations	\$1,200
<input type="checkbox"/> Air Park Recreation Center - Replacement Facility	\$4,000
<input type="checkbox"/> Irvingdale-Stransky-Rudge Park Master Plan Renovations & Improvements	TBD
<input type="checkbox"/> Cooper Park Master Plan Renovations & Improvements	TBD
<input type="checkbox"/> South Haymarket Park Development	\$9,000
<input type="checkbox"/> Wilderness Park Master Plan Development & Improvements	TBD

- ☐ **Note:** The priority ranking for City/LPR initiated capital campaign opportunities are subject to change as outside funding through public-private partnerships grant opportunities and collaboration with the Lincoln Parks Foundation are identified

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Table Updated 10/28/19

Priority	Potential Capital Campaign	Northeast District (5/23/19)	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		Maintenance Yard/Bldg.	5045 Colby					
B		Upgrade exterior lighting on bldg.						
C		Replace interior lighting (LED)						
C		Renovate HVAC system						
C		Relocate storage shed from UPCO Park		TBD				
		Stevens Creek Basin Maintenance Facility	TBD					
C		Develop future park service/maintenance facility						\$500.0
		Ballard Park	3901 N. 66th Street					
A		Perimeter sidewalk R&R			\$5.0			
A		Parking lot R&R			\$50.0			
A		Add BF Preventer for ballfield water supply						
B		Add sidewalk connection to tennis/pickleball courts						\$12.0
B		Add ballfield irrigation system						\$45.0
		Bethany Park	6500 Vine Street					
		Add portable RR shelter						
		Upgrade HVAC & Lighting at enclosed shelter						
A		Extend parking lot at enclosed picnic shelter						\$70.0
A		Replace water meter pit for shelter & add BF Preventer		\$8.0				
B		Construct drainage improvements at east parking lot		\$7.0				
C		Renovate playground		\$75.0				
O		Replace enclosed picnic shelter & add permanent restroom		\$350.0				
		Fleming Fields	3233 Huntington Avenue					
B		Parking lot R&R			\$200.0			
B		Construct addition to east parking lot for overflow parking						\$180.0
B		Add drinking fountain near playground and trail						\$10.0
B		Renovate (& relocate) hibiscus display bed		\$2.0				
C		Add hard surface play court (Pickleball)						\$90.0
		Mahoney Park	3600 N.70th Street					
A		Asphalt roadway R&R - 1 >>> In current CIP						
B		Asphalt roadway R&R - 2			\$500.0			
C		Asphalt roadway R&R - 3			\$500.0			
A		ADA renovations for RR at parking lot		\$40.0				
A		Replace Shanda Dixon Trail			\$440.0			
A		Replace meter pit at ballfields and add BF Preventer		\$10.0				
A		Repair outfiled fencing at all 4 fields		\$15.0				
B		Renovate Lux Drive median landscaping (tree grove)		\$12.0				

B		Renew Legacy Tree Grove recognition		\$5.0				
B		Rehab. pedestrian wood bridge (NW corner of park)		\$30.0				
C		Ballfield complex expansion/upgrade						\$1,000.0
C		Dog run drainage improvements		\$8.0				
C	*	Dog run walk/loop addition						\$17.0
		Peter Pan Park	393 N. 33rd Street					
A		Walkway R&R			\$50.0			
A		Add BF Preventer to supply line from W Street						
B		Skate park R&R		\$140.0				
B		Renovate existing RR or Replace w/ Portable RR Shelter		\$40.0				
C		Add area Lighting to skate park & walking trail/loop						\$45.0
C		Add irrigation to play field						\$35.0
C		Add agrilime to ballfield infield						\$5.0
		Seacrest Park	S. 70th & A Street					
A		Replace ped. bridge & asphalt trail in coord. w/ storm water impr.			\$90.0			
B		Replace tennis court lighting		\$35.0				
B		Develop cross country running course						TBD
C		Develop playfields in western portion of the park						\$550.0
C		Rehab./Improve landscape screen along parking lot		\$8.0				
		UPCO Park						
A		Replace water meter pit for RR & add BF Preventer						
C		Replace storage building at off-site location		TBD				
		Woods Park	3200 J Street					
A		Sidewalk R&R - Connector from J Street to pool bath house			\$20.0			
A		Replace trench drain cover near bath house entrance		\$4.0				
A		Rehab. west asphalt parking lot			\$80.0			
B		Rehab. east asphalt parking lot			\$500.0			
B		Improve ballfield drainage across outfield with drain tile		\$5.0				
C		Add irrigation to play fields						\$150.0
C		J Street parking lot R&R			\$230.0			
C		Replace west perimeter fence		\$18.0				
		Burns Park	N. 98th & Adams Street					
A		Well abatement (Coord. w/ NRD)						TBD
		34th & Madison	2730 N. 33rd Street					
B		Picnic shelter slab R&R			\$10.0			
C		Remove brick berm		\$5.0				
C		Remove or Rehab. park shelter		\$12.0				
		45th & Gladstone	4430 Gladstone Street					
B		Repair/Replace park shelter floor (concrete slab)			\$10.0			
B		Renovate playground		\$50.0				
		48th & Adams						

C		Renovate landscaping		\$3.0				
		Hartley Park	3090 R Street					
B		Replace roof on park shelter		\$5.0				
B		Repaint park shelter		\$8.0				
C		Renovate playground		\$50.0				
		Midtown Commons						
		Nevin Park	N. 32nd & Doane Street					
A		Replace playground w/ tot lot		\$35.0				
		Northern Lights Greenway						
A		Remove hazard trees		\$4.0				
B		Stabilize stream bank erosion >>> Coord. w/ WSM		TBD				
		Easterday Park	6130 Adams Street					
A		Renovate playground		\$65.0				
B		Rehab. existing walkways			\$60.0			
C		Add perimeter sidewalks						\$25.0
C		Add agrilime to ballfield infield						\$5.0
		Havelock Park	6300 Morrill Avenue					
A		Repair/replace RR bldg. roof & doors						
B		Upgrade area & RR lighting to LED						
C		Add electrical service to ornamental picnic shelter						\$10.0
		Herbert Park	200 Apache Trail					
A		Relocate and replace drinking fountain + BF Preventer						
B		Replace N-S asphalt walkway			\$45.0			
A		Add low flow crossings (2) for maintenance access						\$5.0
C		Renovate playground		\$65.0				
		Kahoa Park	N. 78th & Leighton Avenue					
A		Renovate playground >>> in current CIP						
A		Add connecting sidewalk to park shelter						\$3.0
A		Replace sand volleyball w/ hard surfaced court						\$5.0
		McAdams Park	1039 N. 44th Street					
B		Add 1/2 court basketball court						\$5.0
C		Add sidewalk to complete walking loop						\$15.0
C		Renovate playground		\$65.0				
		Piedmont Park						
A		Replace tennis net bollards		\$5.0				
		Stuhr Park	5040 L Street					
A		Renovate playground		\$65.0				

A		Low flow liner / water quality improvements >>> coord. w/ WSM						TBD
A		Add walkway for access from north						\$8.0
		Upgraded area lighting w/ ESPC						
		Sunrise Park	N. 73rd & Douglas Street					
A		Replace playground w/ tot lot		\$35.0				
B		Upgrade electrical service & add lighting						\$15.0
		Upgraded area lighting w/ ESPC						
		Taylor Park	6400 Randolph Street					
A		Add connecting walkway along west side of channel						\$15.0
A		Repair/replace sections of existing sidewalk			\$10.0			
B		Rehab. areas of channel stabilization >>> Coord. w/ WSM						
C		Add 1/2 court basketball court (<i>currently not desired by NA</i>)						\$5.0
		Tyrell Park	2801 Leonard Street					
A		Repair/replace sidewalk			\$15.0			
A		Tennis court fencing R&R		\$12.0				
B		Renovate area lighting						
B		Replace & relocate park shelter		\$15.0				
B		Repair/replace tennis court (<i>consider dual use w/ pickleball</i>)			\$45.0			
		Seng Park at University Place	4925 Garland Street					
A		Add hard surfacing at ballfield dugouts & bleachers						\$15.0
B		Replace pedestrian bridge over DMR		\$90.0				
B		Rehab. tennis court		TBD				
B		Upgrade ballfield irrigation system		\$35.0				
C		Add conditioning to RR to extend seasonal use in the spring?						\$5.0
		Ecco Park	4701 Holdrege Street					
A-B		Water quality project to replace LFL >>> Coord. w/ WSM		TBD				
		Kontras Park	1260 S. Cotner Blvd.					
A		Rehab. park shelter				\$15.0		
B		Repair/replace walkway			\$20.0			
		Valentino's Idylwild Park						
		Witherbee Park						
B		Replace climbing rock play equipment		\$40.0				
		Prairie Village Neighborhood Park (IF District 4)	TBD					
C		Acquire land and develop neighborhood park improvements					\$360.0	
		Waterford Neighborhood Park (IF District 4)	TBD					
		Acquire land (LPS) for neighborhood park						
C		Develop neighborhood park improvements					\$160.0	

		Whitehorse (S of O/W of 84th) Neighborhood Park (IF District 5)	TBD					
C		Acquire land (LPS) and develop neighborhood park improvements					\$360.0	
		Stevens Creek Regional Park	N. 98th & Adams Street					
C		Acquisition of additional park land						\$4,000.0
		Stevens Creek Greenway						
C		Acquisition of corridor land						TBD
AQUATIC FACILITIES								
		Ballard Pool	3901 N. 66th					
A		Replace pool slide		\$25.0				
A		Repair/replace pool decking			\$75.0			
B		Replace area lighting						
B		Add shade structure						
C		Replace interior lighting (LED) - 3,160 sq. ft.						
		University Place Pool	2000 N. 48th Street					
A		Replace sand play table w/ alternate use		\$26.0				
B		Repair/replace asphalt parking			\$50.0			
C		Replace pool slide		\$25.0				
C		Replace bath house interior lighting (4,720 sq. ft., built 2001)						
		Replaced shade structure (umbrella)						
		Woods Pool	3200 J Street					
A		Renovate bath house w/ ADA compl. improvements (7,660 sq. ft.)		\$600.0				
A		Repair leak on supply line to water features		TBD				
B		Replace area lighting						
B		Repair/replace pool deck			\$225.0			
B		Replace platform surfacing on dive tower		TBD				
B		Rehab. starting block areas (incl. concrete around anchors)		\$25.0				
B		Replace pool heater		\$40.0				
C		Replace Sprayground Controller		\$15.0				
C		Renovate/replace shade structure(s) - 5 existing structure		\$25.0				
C		Replace sound system		\$15.0				
RECREATION CENTERS								
		Easterday Recreation Center (built 1960's)	6130 Adams					
A		Replace HVAC system						
C		Replace interior lighting (LED)						
C		Add exterior lighting to bldg.						
C		Renovate/add gym, fitness area, kitchen, storage						\$2,000.0
TRAILS								

		Dietrich Trail						
C		Renovate trail - 27th Street to Fleming Fields			\$65.0			
C		Trail alignment improvements in coord. w/ 33rd & Cornhusker Pjt.			TBD			
C		Rehab. trail along Leighton Ave. east of 27th to improve drainage			\$50.0			
		Mopac Trail						
A		Regrade drainage (impounding water) near 54th Street		\$5.0				
A		Rehab. trail settlement at approach sections to E. Hammer bridge			\$24.0			
A		Replace wood decking on bridge over 48th Street		\$15.0				
B		Replace wood decking on bridge over DMR at Wedgewood Lake		\$12.0				
C		Convert trail to hard surfacing east of 84th St. as trail sections:					TBD	
		are transferred to City from the NRD						
		Mopac Trailhead at 84th Street	600 S. 84th Street					
A		Repair/replace asphalt parking lot			\$65.0			
B		Replace drinking ftn. w/ model that includes bottle filler		\$8.0				
C		Upgrade RR bldg. to 4-season facility						\$20.0
C		Landscape improvements along terraced retaining walls		\$6.0				
		Mopac Trailhead at 98th Street						
C		Grading improvements and addition of rock surfacing			\$15.0			
		Murdock Trail						
A		Convert crushed rock to hard surfacing between 56th & 70th St.						
B		Clear woody vegetation growth from trail corridor 84th - 112th		\$20.0				
B		Add crushed rock surfacing to trail east of 84th St.			\$200.0			
B		Regrade drainage/washout from south (Prairie Village North)		\$10.0				
O		Convert trail to dual pavement/rock surfacing between 70th St			\$890.0			
		& Stevens Creek						
		Murdock to Mopac Connector Trail						
C		Develop trail along Stevens Creek					\$390.0	\$1,550.0
		Waterford Trail						
C		Develop trail from 84th to 98th to Holdrege Street					\$180.0	\$670.0
		Total Estimated Costs for the Northeast District		\$2,348.0	\$4,539.0	\$15.0	\$1,450.0	\$11,085.0

Project Priority Totals

A	\$969.0	\$924.0	\$15.0	\$0.0	\$121.0
B	\$634.0	\$1,865.0	\$0.0	\$0.0	\$267.0
C	\$395.0	\$860.0	\$0.0	\$1,450.0	\$10,697.0

Notes:

- > Dollar amounts represent estimated costs at this time and do not include an inflation factor for time over the 10-year period.
- > Projects highlighted in green have been completed since the 2017 update.
- > Projects listed in red are new additions and/or revisions since the 2017 update.

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Table Updated 10/28/19

Priority	Potential Capital Campaign	Northwest District (6/12/19)	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		Maintenance Yard/Bldg. (2,360 sq. ft.)	3130 N. 5th					
A		Replace water service (existing 1" galvanized pipe)						
B		Renovate HVAC system						
B		Expand bldg. w/ addition						\$250.0
B		Replace existing garage w/ pole barn storage str.		\$50.0				
C		Replace interior lighting (LED)						
		Air Park Ballfields (north field)						
B		Replace backstop		\$5.0				
		Arkfield (south field)						
B		Replace backstop and repair fence		\$10.0				
		Boosalis Park	4703 N. 44th Street					
C		Develop park facilities at N. 48th St. Landfill as identified or the End Use Master Plan						TBD
C	*	Develop community bike park (tracks & trails)						TBD
		Bowling Lake Park	5415 NW 44th Street					
A		Demo/Remove Dog Training Facility		TBD				
A		Reconstruct channel embankment & intake pipe screen		\$30.0				
B		Add walkway between east parking lot & playground/shelter						\$20.0
C		Shoreline stabilization near intake pipe		\$3.0				
C		Replace pedestrian bridges (2) in SW corner of lake		\$130.0				
O		Add dog use facility						TBD
		Oak Lake Park	2100 N. 1st Street					
A		Repair intake pump		\$10.0				
A		Renovate RR facility w/ ADA improvements		\$40.0				
B		Rehab. boat launch area		\$5.0				
C		Stabilize shoreline surrounding island		\$15.0				
C		Rehab. walkway/drive to island			\$10.0			
		Roper Park West	3425 N. 8th Street					
A		Realign section of trail close to channel bank			\$7.0			
B		Rehab. parking lot at 3rd & Fairfield			\$65.0			
B		Replace ped. bridge near 3rd & Fairfield parking lot		\$125.0				
B		Replace asphalt park pathway			\$500.0			
B		Replace/relocate restroom facilities		\$225.0				
B		Improve flying disk golf course in coord. w/ disk golf group						TBD
C		Renovate playground		\$65.0				

O		Develop cross country running course (3k -5k)						TBD
		Roper Park East	3425 N. 8th Street					
B		Renovate Playground		\$65.0				
		Aster Park	6810 NW 8th Street					
C		Relocate play equipment to Fallbrook park site by School		\$35.0				
C		Replace playground surfacing under climbing boulder		\$20.0				
		Eagles View Park	NW 52nd & W. Knight Drive					
A		Replace drinking fountain drain line		\$8.0				
B		Renovate Playground		\$65.0				
		Iron Horse Park	Haymarket					
A		Replacment train-themed play piece						\$25.0
A		Replace playground surfacing		\$25.0				
A		Replace drinking fountain, Upgrade service w/ BF Preventer		\$10.0				
A		Replace concrete surfacing			\$45.0			
A		Restoration/conservation of 710 Engine		\$3.0				
B		Replace water tower roof		\$3.0				
B		Rehab. area lighting (along perimeter fence - 8)						
B		Assess condition of 710 Engine for long-term preservation		TBD				
		Schroder Park						
A		Reconfigure park in coordination with Willard Community Center and Mourning Hope						
B	*	Add park shelter						\$27.0
C	*	Add electrical service to park shelter						\$10.0
C	*	Add drinking fountain						\$8.0
C	*	Add south walkway loop						\$14.0
C	*	Add north walkway loop						\$12.0
		Schwartzkopf Park	410 SW 1st Street					
B		Renovate playground		\$65.0				
B		Rehab. sidewalk between street and playground			\$12.0			
		3rd & A Overpass Park						
C		Rehab. park landscaping		TBD				
		Arnold Heights Park	5321 W. Superior Street					
C		Develop Park Master Plan for future improvements						
		Ashley Heights Park						
A		Rehab. segmental block retaining wall		\$8.0				
C		Stabilize eroding side slopes		TBD				
		Belmont Park	1201 Manatt Street					
A		Renovate playground w/ additional equip. >>> in current CIP						

C		Add picnic shelter in coord. w/ Streets Alive						
C		Add power & lighting to picnic shelter						
C		Complete north walking loop						TBD
		Cooper Park	701 F Street					
A		Rehab. RR facility (roof replacement complete) >>> in current CIP						
A		Rehab. retaining walls >>> partially funded in current CIP		TBD				
B	*	Design & Construct park master plan improvements						TBD
B		Convert 1 of 2 Tennis Courts to 3 Pickleball Courts		\$15.0				
B		Renovate Park area lighting >>> in current CIP						
C		Replace play field fencing		TBD				
C		Upgrade playfield in NW are of the park in coord. w/ LPS						\$50.0
		Fallbrook Neighborhood Park co-located w/ Schoo Middle School (IF District 2)	TBD					
B		Neighborhood park development					\$160.0	
		Hayward Park	1601 N. 9th Street					
A		Construct west pathway connection to Salt Creek Levee Trail						\$5.0
A		Resurface crushed rock pathway & add culvert			\$25.0			
		Highlands Park	W. Harvest Drive					
A		Resurface tennis courts (consider dual lines for Pickleball)		\$45.0				
A		Rehab. area lighting along school access route						
A		Replace damaged/removed light poles		\$40.0				
A		Rehab. park pathway (add school route & connection to shelter)			\$40.0			
A		Replace half-court basketball court			\$5.0			
A		Replace drinking fountain, Upgrade service w/ BF Preventer		\$8.0				
B		Renovate playground		\$65.0				
		Highlands South Conservancy						
C		Stabilize channel bank erosion		TBD				
		Huskerville Park	NW 48th & W. Cummings					
C		Add playground					\$75.0	
C		Add play courts (basketball/tennis/pickleball)					\$60.0	
		Keech Park	1530 Superior Street					
A		Replace drinking fountain & improve drain line		\$8.0				
A		Add replacement playground equipment						
A		Repair playground surfacing						
O		Add irrigation to play field						\$45.0
		Lintel Park	2048 Holdrege Street					
A		Add half-court basketball court						
		Neighborhood Park co-located w/ Kooser Elem. School (IF District 2)	TBD					
C		Acquire land for neighborhood park						

C		Develop neighborhood park improvements					\$160.0	
		North Hills Neighborhood Park (IF District 2)	TBD					
C		Acquire land from LPS for neighborhood park >>> in current CIP						
C		Develop neighborhood park improvements					\$160.0	
		Olympic Heights Park	2436 NW 52nd Street					
A		Make improvements to drainage way						TBD
C		Rehab. park pathway			\$45.0			
C		Add picnic shelter						\$15.0
		Pentzer Park						
A		Repair/replace irrigation system		\$25.0				
C		Renovate playground		\$65.0				
B		Replace drinking fountain		\$8.0				
		Trago Park	2100 U Street Court					
A		Additional parking bays along 22nd Street frontage				\$60.0		
C		Renovate Restroom facilities		\$45.0				
O		Add irrigation in the southern half of the park						
O		Add additional shade structures & picnic tables						
		(Consider area between shelter & sprayground)						
		West Lincoln Park						
C		Renovate playground		\$65.0				
		Bea Richmond Park	N. 27th & Holdredge Street					
A		Replace benches & renovate landscaping		\$4.0				
C		Replace hard surfacing (brick)		\$5.0				
		McWilliams Park	601 N. 25th Street					
B		Renovate park		\$60.0				
B		Replace park furniture		\$15.0				
		Union Plaza	210 N. 21st Street					
A		Refinish overlook shade structure				\$17.0		
A		Add hard surfacing along north side of JSTC				TBD		
A		Re-set & Re-sand Pavers				TBD		
B		Repaint retaining walls				\$12.0		
B		Repair/replace sidewalk along 22nd Street between O & R Streets				\$50.0		
B		Refinish structure on Assurity Overlook						
B		Refinish structure on Amphitheater						
B		Rehab. playground surfacing				\$27.0		
C		Rehab. tile murals				TBD		
		Lincoln Community Foundation Tower Square						
A		Repair chips in Ascent (glass tower)						
A		Replace park furniture (tables, chairs, shade umbrellas)						

		Oak Lake Tournament Sports Complex (Youth Baseball)	TBD					
		(Legacy Park Sports Complex)						
	*	Planning, Design & Construction (Prelim. Est. - \$17.0M)						
		South Haymarket Park	7th and N Streets					
A		Acquire land for park development						
B		Complete development of Park Master Plan						\$75.0
C	*	Design & develop park amenities						\$9,000.0
		3rd and F Street Underpass						
C		Rehab. concrete surface in underpass tunnel			TBD			
C		Renovate landscaping		TBD				
		10th & Charleston						
C		Rehab. lighting for North Bottoms Neighborhood monument sign		\$5.0				
		AQUATIC FACILITIES						
		Arnold Hts. Pool (built 1950's)	4000 NW 46th					
A		Renovate parking lot			\$90.0			
A		Replace area lighting						
B		Replace pool slide		\$25.0				
B		Renovate bath house w/ ADA Improvements (2,930 sq. ft.)		\$45.0				
		Add shade structure						
		Belmont Pool	1245 Manatt Street					
B		Renovate bath house (1,780 sq. ft., built 1970's)		\$45.0				
B		Renovate parking lot			\$110.0			
B		Replace pool slide		\$25.0				
		Add shade structure						
		Highlands Pool	5512 NW 12th Street					
A		Renovate irrigation system		\$25.0				
A		Repair/replace select sections of pool deck			TBD			
B		Add surfacing to play equipment		\$25.0				
B		Rehab. retaining wall and make drainage improvements						TBD
B		Improve landscaping		\$3.0				
C		Replace pool slide		\$25.0				
C		Replace bath house interior lighting (2,700 sq. ft.)						
		Add shade structure						
		Trago Sprayground	2100 U Street Court					
A		Repaint concrete surface every 3 year (\$2k per application)		\$6.0				
A		Repair/replace select sections of sprayground deck			TBD			
B		Evaluate operating/control system		TBD				
		RECREATION CENTERS						

		Air Park Recreation Center	3720 NW 46th Street					
A		Replace Rec. Center at Arnold Hts. School		\$3,000.0				\$1,000.0
		Belmont Recreation Center	1234 Judson					
B		Replace HVAC chiller		\$60.0				
B		Refinish gym floor in coordination w/LPS		\$12.0				
		F Street Recreation Center (14,387 sq. ft.)	1225 F Street					
A		Construct additional stabilization to bldg. foundation		\$30.0				
B		Rehab. roof		\$100.0				
B		Replace playground surfacing		\$10.0				
C		Replace 13th Street awning		\$8.0				
C		Repaint exterior of bldg.		\$8.0				
C		Replace interior lighting (LED)						
TRAILS								
		Billy Wolff Trail through Antelope Valley						
B		Rehab. settlement & cracking of trail north of Vine Street			TBD			
B		Rehab. settlement & cracking of trail at ped. bridge approach under elevated intersection (Big X)			TBD			
		Dietrich Trail						
B		Add connector trail from Holdredge Bridge to Lintel Park			\$25.0			
B		Renovate trail corridor landscape		\$15.0				
B		Replace trail lighting (LED) - Consider solar		\$30.0				
		First Street Trail						
B		Develop Concept Plan for First Street connection to Fallbrook						\$5.0
		Fletcher Landmark Trail						
B		Phase I - Extend trail from N. 14th to N. 27th Streets				\$375.0		\$1,500.0
C		Phase II - Extend trail from N. 27th Str. to NSHS to Superior Str.				TBD		
		Fletcher Street Trail						
B		Add trail between NW 12th St. & NW 27th St.				\$125.0		\$500.0
		Innovation Campus Trail						
C		Add trail connections to Innovation Campus						\$145.0
		Mopac Trail						
C		Relocate trail between Ant. Valley & 24th St. to Former RR ROW						TBD
		Jamaica North Trail						
A		Add trail connector to PB Arena through South Haymarket Park						\$150.0
		Superior Street Trail						
A		Repair/replace segments of cracked trail - 48th to Cornhusker			\$125.0			

		Estimated Totals for the Northwest District		\$4,995.0	\$1,104.0	\$166.0	\$1,115.0	\$12,856.0

Project Priority Totals

Notes:

- > Dollar amounts represent estimated costs at this time and do not include an inflation factor for time over the 10-year period.
- > Projects highlighted in green have been completed since the 2017 update.
- > Projects listed in red are new additions and/or revisions since the 2017 update.

A	\$3,325.0	\$337.0	\$77.0	\$0.0	\$1,180.0
B	\$1,176.0	\$712.0	\$89.0	\$660.0	\$2,377.0
C	\$494.0	\$55.0	\$0.0	\$455.0	\$9,254.0

10-Year Facilities Plan – 2019 Update

DRAFT - Subject to Revision

Table Updated 10/28/19

Priority	Potential Capital Campaign	Southeast District (7/10/19)	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		Maintenance Yard/Building (2,600 sq. ft., built 1964)	6400 Normal					
B		Construct addition to building						\$200.0
B		Replace windows		\$5.0				
C		Replace interior lighting (LED)						
C		Renovate HVAC system						
		Beal Slough Greenway (former Pine Lake Road Park)	S. 60th & Pine Lake Road					
B		Renovate facilities to serve as a trailhead						TBD
		(R-2-R site w/practice fields and seasonal parking lot)						
		Tierra Park	2800 Tierra Drive					
A		Replace drinking fountain (jug filler) & BF Preventer		\$12.0				
B		Renovate parking lot			\$65.0			
B		Expand parking lot (LID site)						\$120.0
C		Add agrilime to ballfield infield		\$5.0				
C		Add area Lighting to skate park						\$30.0
C	*	Replace exercise course		\$40.0				
C		Replace asphalt trail			\$350.0			
		40th & Hwy. 2 Greenway (incl. ballfield)	40th & Hwy. 2					
A		Add ADA parking spaces						\$5.0
B		Renovate (re-rock) parking lot			\$8.0			
C		Relocate ball field (proposed repl. at Jensen Park)		TBD				
		Rickman's Run	Holmes Lake Park					
C		Add Trees along 70th Street frontage						\$5.0
		Bishop Heights Park	3641 S. 31st Street Circle					
B		Replace playground surfacing		\$10.0				
C		Renovate playground		\$65.0				
		Colonial Hills Park	6233 Pioneers Blvd.					
A		Replace drinking fountain, Upgrade service w/ BF Preventer		\$8.0				
B		Replace swings (older than the other playground equipment)		\$4.0				
C		Renovate playground		\$65.0				
C		Add adult fitness station						\$10.0
C		Replace south pedestrian bridge		\$60.0				
		Country View Park						
C		Add 1/2 court basketball court					\$15.0	

		Eden Park	4400 Antelope Creek Road					
B		Renovate playground		\$65.0				
B		Renovate drop-off lane to pool (drain improvements)			\$35.0			
C		Add picnic shelter						\$15.0
C		Add drinking fountain						\$12.0
C		Resurface asphalt parking lot			\$50.0			
O		Replace narrow bridge over Antelope Creek		\$450.0				
		Edenton South Park						
C		Renovate playground		\$65.0				
		Jonathan Gapp Park						
A		Channel stabilization >>> Cooperative efforts w/ WSM & NRD						
		Funding included in the 2019 Storm Water Bond						
C		Park master plan improvements						TBD
		Henry Park	4400 Prescott Avenue					
A		Replace area lighting with LED fixtures						
A		Replace drinking fountain, Upgrade service w/ BF Preventer		\$8.0				
B		Renovate playground		\$65.0				
		Larson Park	S. 54th & Woodland Avenue					
C		Add picnic shelter						\$15.0
		Van Dorn Coalition Neighborhood Park (IF District 5)						
C		Acquire land (LPS) and develop neighborhood park improvements					\$360.0	
		Village Meadows Neighborhood Park (IF District 6)	Wysong Elem. School					
C		Acquire land (LPS) for neighborhood park						
C		Develop neighborhood park improvements >>> In current CIP						
		Neighborhood Park in Woodlands at Yankee Hill Development	TBD					
		(IF District 6)						
C		Acquire land and develop neighborhood park improvements					\$360.0	
		Neighborhood Park adjacent to Southwood Lutheran Church	TBD					
		(IF District 6)						
C		Acq. land from SWL Church and develop neighborhood park					\$360.0	
		Neighborhood Park at 70th Street & Rokeby Road School Site	TBD					
		(IF District 6)						
C		Acquire land (LPS) and develop neighborhood park improvements					\$360.0	
		Neighborhood Park at 40th Street & Yankee Hill Road School Site	TBD					
		(IF District 6)						
C		Acquire land (LPS) and develop neighborhood park improvements					\$360.0	
		Neighbors Park	2931 D Street					
B		Add picnic shelter						\$15.0

		Pansing Park	S. 52nd & Van Dorn Street					
B		Add sidewalk from 52nd to playground						\$20.0
C		Renovate playground		\$65.0				
C		Add picnic shelter						\$15.0
C		Add 1/2 court basketball court (<i>currently not desired by NA</i>)						\$5.0
		Porter Park	7501 Brummond Drive					
C		Renovate playground		\$65.0				
		Roberts Park	1725 S. 58th Street					
C		Rehab. parking lot			\$25.0			
		Tierra-Williamsburg Playground						
C		Renovate playground		\$50.0				
		Trendwood Park	S. 77th & A Street					
B		Renovate playground		\$65.0				
B		Replace asphalt trail			\$95.0			
		(Phase 1 for playground access completed in 2018)						
		Phase 2 for access from 77th Street in progress in 2019]						
A		Replace pedestrian bridge						
C		Add 1/2 court basketball court						\$5.0
		Williamsburg Park	3211 Raleigh Street					
A		Renovate playground		\$65.0				
C		Add 1/2 court basketball court						\$5.0
		Antelope Park North	J Street to O Street					
A		Replace fencing in front of dugouts at all 4 fields		\$20.0				
B		Repair/replace sidewalks at Lewis Ballfields			\$50.0			
B		Rehab. east parking bay (LID demonstration area)			\$15.0			
B		Replace bathroom fixtures in RR building		\$50.0				
C		Upgrade RR & Conc. Bldgs. (consolidate) at Lewis Ballfields		\$250.0				
C		Landscape improvements		\$5.0				
		Antelope Park Triangle	1222 S. 27th Street					
B	*	Renovate Teachers Cascade Fountain						\$1,200.0
		Antelope Park	A Street to South Street					
A		Replace roof on log cabin shelter		\$18.0				
A		Add off-street event parking						TBD
B		Replace fencing in front of dugouts		\$5.0				
B		Renovate Elks Field Irrigation system w/ connection		\$150.0				
		to well & booster pump						
C		Renovate community playground		\$300.0				\$300.0
O		Renovations to the Schildneck performance structure	3140 Sumner	\$100.0				\$250.0

		Antelope Park South	South of South Street					
A		Replace playground near Pioneer Woman w/ tot-lot		\$50.0				
A		Rehab. asphalt trail connector to RI Trail (near Sheridan)						
		Phase 1 - (south section) completed in 2018						
		Phase 2 - South St. to Van Dorn			\$45.0			
B		Rehab. Sheridan School walk east of steps		\$15.0				
		Holmes Lake Park	6501 Normal					
A		Replace fencing in front of dugouts at both (2) ballfields		\$10.0				
A		Asphalt roadway R&R - North Shore Drive			\$1,000.0			
B		Rehab. parking lot at terminus of South Shore Drive			\$60.0			
B		Repair/Replace perimeter fence (USACE prop. Perimeter)		\$15.0				
C		Add restroom facility for south side of lake (Add to Hyde)						\$120.0
C		Rehab. crushed rock trail - future RTP Grant						\$1,120.0
		[Consider widening and dual conc./rock surfacing]						
C		Add open air pavilion for special events						TBD
		Jensen Park	9001 Yankee Hill Road					
B	*	Develop cross country running course						TBD
C		Develop community park & ballfield complex improvements						TBD
AQUATIC FACILITIES								
		Eden pool	4400 Antelope Creek Road					
A		Replace electrical circuit breaker		\$3.0				
B		Replace pool area lighting (LED)						
B		Renovate pool deck & bathhouse (2,800 sq. ft., built 1970's)		\$90.0				
B		Replace pool slide		\$25.0				
B		Replace shade structure w/ permanent park shelter		\$15.0				
		Add shade structure						
		Star City Shores	4375 S. 33rd Court					
		Upgraded lighting to LED w/ ESPC						
A		Renovate facilities w/ ADA compliance improvements		\$45.0				
A		Refinish exterior/interior walls and metal roofs on bath house concessions and pump house buildings		TBD				
A		Repair chips in surfacing on water slides		TBD				
A		Replace safety (pipe) rails on deck next to pool basir		TBD				
C		Landscape & irrigation improvements		\$25.0				
C		HVAC replacements - concessions & admissions booths		\$30.0				
C		Replace sand play area w/ sprayground						\$250.0
C		Add lazy river attraction						\$500.0
RECREATION CENTERS								
		Auld Pavilion (built 1930's)	1650 Memorial Drive					
		Renovate building to include:						
A		Replace HVAC system						

A		Replace roof						
B		Replace windows						
B		Replace interior lighting (LED)						
A		Replace exterior doors (5 sets of store-front doors)		TBD				
A		Rehab. interior flooring		TBD				
B		Refinish exterior walls		TBD				
B		Correct drainage issues (add rain garden on east side)		TBD				
C		Replace exterior steps & add railings		TBD				
C		Add fiber service		TBD				
		Calvert Recreation Center						
B		Refinish gym floor in coordination w/ LPS		\$12.0				
TRAILS								
		Billy Wolff Trail						
A		Rehab. trench drain & wall outlets in Cap. Parkway underpass		TBD				
B		Renovate trail between A St. & Normal		\$330.0				
B		Renovate trail between Normal & 48th St.		\$220.0				
B		Rehab. of 48th Street Underpass		TBD				
		Coord. w/ WSM & NRD for gabion basket rehab.						
B		Renovate trail between 48th St. & 56th St.		\$200.0				
C		Improve drainage for trail corridor between 84th St. & Old Cheney		\$10.0				
C		Construct grade-separated crossing at Hwy. 2						TBD
O		Replace bridge over Ant. Creek near Antelope Park encl. shelter		\$290.0				
		Boosalis Trail						
A		Replace bridge (concrete box culvert) near 54th Street						
		>>> Included in LWWS project to install new sanitary sewer						
C		Renovate trail between 48th St. & 56th St.		\$230.0				
		84th Street Trail						
A		Rehab. various sections of trail between A St. & Old Cheney		TBD				
		Old Cheney Road Trail						
A		Repair separation at joint between trail & curb - 56th to Hwy. 2		\$3.0				
		Rock Island Trail						
A		Replace handrail on bridge over Garfield St.		\$8.0				
		Tierra-Williamsburg Trail						
A		Stabilize channel bank erosion along trail >>> Included in 2019						
		Storm Water Bond						
		New Trails						
B		Develop Trail along Beal Slough (Old Cheney - YHR)					\$180.0	\$720.0
C		Develop Trail in Woodlands development (YHR - Rokeby Rd.)					\$180.0	\$720.0
C		Develop Trail in Wilderness Hills (YHR to S. 27th & to S. 40th)					\$230.0	\$920.0

		Estimated Totals for the Southeast District		\$2,478.0	\$3,081.0	\$0.0	\$2,405.0	\$6,577.0

Project Priority Totals

A	\$247.0	\$1,003.0	\$0.0	\$0.0	\$5.0
B	\$591.0	\$1,078.0	\$0.0	\$180.0	\$2,275.0
C	\$1,090.0	\$665.0	\$0.0	\$2,225.0	\$4,047.0

Notes:

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- > Projects highlighted in green have been completed since the 2017 update.
- > Projects listed in red are new additions and/or revisions since the 2017 update.

10-Year Facilities Plan – 2019 Update

DRAFT - Subject to Revision

Table Updated 10/28/19

Priority	Potential Capital Campaign	Southwest District (8/14/19)	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		Maintenance Yard/Building at Pioneers Park (3,340 sq. ft.)	3201 S. Coddington					
C		Expand and reorganize maintenance yard		\$15.0				
C		Replace HVAC system						
		Lighting replaced in shop						
C		Remodel shop interior and expand bldg.		TBD				
		Densmore Park	6701 S. 14th Street					
A		Add HVAC system to concessions bldg.						\$6.0
A		Add replacement playground equipment		\$8.0				
A		Replace conc. top on main water pit		\$10.0				
B		Asphalt roadway R&R			\$750.0			
B		Add overflow parking (~80 stalls)						TBD
C		Renovate playground		\$75.0				
C		Add HVAC unit to maint. shop						\$15.0
O		Expand park restroom facilities		\$30.0				
O		Add picnic shelter						\$15.0
	*	Irvingdale Park	2760 S. 17th Street					
A		Sidewalk repairs along Van Dorn Street frontage >>> LTU (\$17k)						
B		Resurface tennis courts		\$12.0				
B		Renovate Tennis Court/Pool parking lot			\$160.0			
B		Establish/upgrade interior trail						\$150.0
B		Remove dysfunctional restroom bldg.		\$5.0				
C		Add picnic facility						\$25.0
C		Replace/relocate existing basketball court w/ 1/2 court		\$20.0				
C		Add Interpretive Exhibits per I-S-R Master Plan						\$5.0
		Peterson Park	4400 Southwood Drive					
C		Add parking along north side of park access road						
C		Add area lighting to pickleball courts						\$50.0
C		Add RR shelter near pickleball courts						\$15.0
C		Add bike rack near pickleball courts						\$1.0
C		Add hard surface walking loop around pond						\$60.0
C		Resurface courts				\$30.0		
	*	Rudge Park	S. 20th & Van Dorn Street					
B		Establish/upgrade interior trail						TBD
C		Add picnic facility						\$25.0
C		Regrade/renovate block retaining walls						TBD
C		Close/vacate bisecting street (one block of 16th Street)						\$60.0
C		Add storm water management/quality feature						TBD

C		Add Interpretive Exhibits per I-S-R Master Plan						\$5.0
		Sawyer Snell	200 South Street					
A		Rehab. park roadway (surfaced w/ asphalt grindings)			TBD			
A		Replace light fixtures on ballfield poles			TBD			
C		Update Park Master Plan						TBD
		Van Dorn Park	930 High Street					
B		Renovate & relocate playground			\$65.0			
B		Rehab. park area lighting			TBD			
		Marlene & Vavrina Parks						
C		Renovate Playgrounds (2)			\$100.0			
		Peach Park	1435 Peach Street					
A		Replace drinking fountain, Upgrade service w/ BF Preventer			\$8.0			
B		Add park trees			\$3.0			
B		Renovate playground (incl. addition of swings)			\$65.0			
C		Add picnic shelter						\$15.0
C		Relocate basketball 1/2 court			\$6.0			
		Coddington Park	1700 S. Coddington Avenue					
C		Renovate playground			\$65.0			
C		Construct walking path to complete loop						\$25.0
C		Improve storm water WQ cell in NW corner of park (WSM)						
		Filbert Park	1130 Clearview Blvd.					
A		Renovate playground			\$65.0			
A		Replace drinking fountain, Upgrade service w/ BF Preventer			\$8.0			
A		Remove perimeter fencing from basketball court (former tennis court) or add ADA access gate			\$6.0			
C		Add picnic shelter						\$15.0
C		Add park trees			\$3.0			
		Standing Bear	2400 Park Blvd.					
C		Update Park Master Plan for future renovations						TBD
	*	Stransky Park	S. 17th & Harrison Avenue					
C		Refurbish perimeter fence					\$10.0	
C		Replace Fountain Pumps					\$3.0	
C		Renovate playground					\$50.0	
C		Close/vacate segment of Harrison Street						\$85.0
C		Remove ex. parking lot / Add new parking along 18th Street						\$90.0
C		Evaluate fountain structure condition - Cost of Wisconsin			TBD			
		Sampson Park / Sherman Field / Lincoln Youth Football Complex	225 South Street					
A		Clean permeable pavers and re-rock parking lot						
B		Renovate access drives to South Street (replace culverts)						
B		Renovate infield (incl. irrigation system) at Sherman Field			\$130.0			

C		Refinish steel support structure for Sherman Field grand stands		TBD				
C		Replace fencing along bullpens and along Sherman Field		\$25.0				
O	*	Add sports fields & parking facilities to LYF Complex						\$2,500.0
		Pioneers Park	3201 S. Coddington Avenue					
A		Asphalt roadway R&R			\$1,000.0			
B		Asphalt roadway R&R			\$1,200.0			
C		Asphalt roadway R&R			\$1,200.0			
A		Replace picnic shelter		\$20.0				
A		Reestablish perimeter fence along Broer property line		\$5.0				
A		Relocate pathway along east side of Pinewood Bowl		\$55.0				
A		Add fiber service: Park District Maint. Shop, Golf Clubhouse						TBD
		Golf Maint. Shop, PPNC & PWB						
A		Cleaning/conservation treatment for Smoke Signal sculpture		\$35.0				
A		Remove/replant pine tree groupings along Captiol vistas (Yr. 1-2)		\$70.0				\$6.0
B		Remove/replant pine tree groupings along Captiol vistas (Yr. 3-6)		\$140.0				\$12.0
C		Remove/replant pine tree groupings along Captiol vistas (Yr. 7-10)		\$140.0				\$12.0
B		Reest. perimeter fence - north boundary (Elk Circle to Coddington)		\$30.0				
B		Rehab. columns plaza			\$35.0			
B		Renovate pathway loop - Sun Pond/PWB			\$150.0			
B		Rehab./stabilize shoreline of the Duck Pond		\$95.0				
B		Rehab./stabilize shoreline of the Sun Pond		\$80.0				
B		Add connecting walkway between shelter and playground						\$8.0
B		Upgrade water main service to park & add metering for PPNC		\$100.0				
B		Add trailhead parking lot east of PPNC						\$25.0
B		Add area lighting (~6 poles) for PWB parking						\$40.0
C		Replace restroom fixtures		\$20.0				
C		Add playground surfacing		\$35.0				
C		Add fitness equipment/station						\$20.0
		Pinewood Bowl	Pioneers Park					
A		Design & Construct PWB Master Plan Renovations/Improvements						\$1,800.0
		>>> Funded w/ VPC Grant from Lancaster County						
B		Add irrigation system						
		Pioneers Park Nature Center	Pioneers Park					
A		Repair east wall of Auditorium						
A		Engineering analysis of multiple earthen dams >>> in current CIF						
B		Replace deck and extend roof overhang on south side of bldg.						
B		Remove former animal hospital bldg. (abandon or relocate		\$25.0				
		water & electricity services)						
B		Replace HVAC system at Chet Ager bldg.		\$12.0				
B		Add capacity to parking lot		\$150.0				
C		Add fencing & shelter for Martin Prairie bison pasture						\$75.0
C		Replace Lean-to Structure with Pre-fab. Bldg.		TBD				
TBD		Rehab. of earthen dams		TBD				
		Folsom Park (IF District 7)	7290 Helen Witt Drive					

A		Add pre-school playground & picnic shelter						
		Timber Valley Park (IF District 1)	3046 W. Peach Street					
B		Develop neighborhood park improvements >>> in current CIP						
		Neighborhood Park W. of Hwy. 77 & S. of Pioneers Park (IF District 7)	TBD					
			Co-locate w/ LPS Elem. School					
C		Acquire park land and develop neighborhood park impr.	W. of Folsom/S. of Old Cheney				\$360.0	
		Neighborhood Park W. of Hwy. 77 & S. of Old Cheney (IF District 7)	Site identified by Developer					
C		Acquire park land and develop neighborhood park impr.					\$360.0	
		Bison Park	W. Van Dorn & Coddington					
C		Develop sports fields						TBD
C		Develop dog run per Dog Use Facilities MP						TBD
C		Add parking facilities						TBD
		Woodsdale Green						
AQUATIC FACILITIES								
		Irvingdale Pool	2760 S. 17th Street					
B		Renovate bathhouse (2,140 sq. ft., built 1970's)			\$65.0			
B		Replace pool slide			\$25.0			
C		Relocate perimeter fence to add green space at pool deck (include irrigation)						
TRAILS								
		Bison Trail						
C		Replace bridge (Van Dorn St. over Salt Creek)			TBD			
		Boosalis Trail						
B		Develop concept plan for connection from 17th & Burnham to 10th & Van Dorn						\$25.0
		Jamaica North Trail						
A		Relocate DAR Gold Coast Hwy. sign from 14th & Saltillo (To be funded by NDOT)						
A		Add area lighting for security (solar)						\$8.0
B		Rehab. bridge deck for bridge 1/2 mile north of Saltillo Rd.			\$50.0			
B		Rehab. bridge deck for bridge over Salt Creek east of 14th St			\$20.0			
		Old Cheney Road Trail						
A		Repair/replace multiple sections between 14th St. & 27th St.			TBD			

		Rock Island Trail						
B		Add ped. bridge from Densmore Park to Jamaica North Trail						
		(Funding support to be provided by RTSD & GPTN)						
		Salt Creek Levee Trail						
A		Add crushed rock surfacing between Calvert & A St.			TBD			
		>>> Check w/ NRD for funding support						
		New Trails						
C		Add trail along W. South Street (W Folsom to SW 27th Street)					\$230.0	\$920.0
A, B, C		Develop trail along Prairie Corridor						TBD
		(Pioneers Park to Denton to Spring Creek)						
		Estimated Totals for the Southwest District		\$1,896.0	\$4,495.0	\$93.0	\$950.0	\$6,113.0

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Project Priority Totals

A	\$290.0	\$1,000.0	\$0.0	\$0.0	\$1,820.0
B	\$1,072.0	\$2,295.0	\$0.0	\$0.0	\$260.0
C	\$504.0	\$1,200.0	\$93.0	\$950.0	\$1,518.0

10-Year Facilities Plan – 2019 Update

DRAFT - Subject to Revision

Table Updated 11/1/19

Priority	Potential Capital Campaign	Greenways (8/16/19)	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		Greenways Shop at Wilderness Park	Wilderness Park					
A		Renovate existing lean-to for equipment storage		\$15.0				
B		Add storage shed (metal bldg.)						\$200.0
B		Renovate existing storage bldg. to include office space		\$50.0				
A, B, C		Haines Branch Prairie Corridor						TBD
		Acquire land, conduct restoration activities and develop trail (Pioneers Park to Denton to Spring Creek)						
		Trail Improvements						
		Conservation Activities						
		Habitat Development						
A, B, C		Saline Wetlands Conservation Partnership						TBD
		Conservation Activities						
		Habitat Development						
	*	Wilderness Park	3005 S. 1st Street					
A		Update Wilderness Park Master Plan for phased improvements						
A		Renovate trail signage and trailhead amenities		\$150.0				
A		Remove/demo., replace Hinterland bridge		TBD				
B		Increase capacity of 14th Street parking lot (approx. double)						\$25.0
C		Replace southern pedestrian bridge over Salt Creek >>> in CIP						
A		Rehab. lower water crossing on Cardwell Branch		\$15.0				
A		Repair horse bridge at Yankee Hill		\$80.0				
A		Rehab. culverts near Rokeby Road						
B		Stabilize channel bank adjacent to culverts near Rokeby Road		TBD				
B		Rehab. trail crossings underneath Pioneers and Old Cheney		TBD				
C		Renovate Epworth Entrance to park		TBD				
		Estimated Totals for Greenways		\$310.0	\$0.0	\$0.0	\$0.0	\$225.0

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Project Priority Totals

A	\$260.0	\$0.0	\$0.0	\$0.0	\$0.0
B	\$50.0	\$0.0	\$0.0	\$0.0	\$225.0
C	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

10-Year Facilities Plan – 2019 Update

DRAFT - Subject to Revision

Table Updated 10/28/19

Priority	Potential Capital Campaign	Admin., Public Gardens & Systems/Facilities	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		Admin. Office Bldg.	3140 N Street					
B		Wayfinding & Identification Signage						
		1660 Memorial Drive Facility	1660 Memorial Drive					
B		Renovate/Convert building for use as public rental facility						
		Muny Building	308 S 21st Street					
B		Enclose/screen repl. material storage area		\$15.0				
		Public Gardens Maintenance Facility	1525 Memorial Drive					
A		Add greenhouse for propogation and growing annuals		\$180.0				
B		Hard surfacing for material storage area		\$8.0				
B		Hard surfacing for entrance drive		\$12.0				
		Hyde Observatory	Holmes Lake (South Shore Dr.)					
A		Rehab. removable/track roof						
C		Reaccess roof for rehab. in 2020+		\$5.0		\$20.0		
		Near South Park	1905 A Street					
A		Regrade park w/ selected demolition		TBD				
A		Renovate playground		\$65.0				
A		Replace drinking fountain, Upgrade service w/ BF Preventer		\$8.0				
		Hazel Abel Park						
A		Replace drinking fountain, Upgrade service w/ BF Preventer		\$8.0				
B		Refinish perimeter fence		\$30.0				
B		Renovate fountain basin		TBD				
B		Re-set & Re-sand Pavers			TBD			
		Centennial Mall						
A		Repair hard surfacing				\$25.0		
C		Re-set & Re-sand Pavers				TBD		
		Government Square	N. 10th & O Street					
B		Repair & refinish perimeter fence		\$20.0				
B		Repair & stabilize cast stone fountain		TBD				
B		Re-set & Re-sand Pavers			TBD			
		Hamann Rose Garden	Antelope Park Triangle					

B		Refinish gazebo				\$8.0		
B		Re-set & Re-sand Pavers			TBD			
		Rotary Strolling Garden	Antelope Park Triangle					
A		Reset and repoint bricks around gazebo		\$6.0				
B		Repair & refinish gazebo		\$6.0				
		Veterans Memorial Garden	Antelope Park South					
A		Update Master Plan-Identify future walks & brick holder locations						
C		Evaluate walk from Auld Pavilion to VMG for ADA compliance			\$9.0			
A		Inspect existing brick holders for repair & replacement						
A		Waterproofing, caulking and pointing of brick holders						
A		A. Phase 1 - All holders excluding WW II						
A		Repair damaged brick holder (#3) at Vietnam Memorial						
A		Determine phasing plan for replacement of existing brick holders						
A		A. Phase 1 - WW II (19 holders) & Pre-1900's						
B		B. Phase 2 - Vietnam, Korea, Family Memorials				TBD		
C		C. Phase 3 - WW I, Peace Time & After 1980				TBD		
B		Add second new brick holder for additional Bricks of Honor						\$6.0
A		Assessment of Monuments for conservation						
B		Restoration of Memorial Monuments						
B		A. Phase 1 In Progress						
B		B. Phase 2 & 3 over the next 2-3 fiscal years		\$16.1				
C		Restoration & relocation of benches				\$4.0		
B		Multi-year/phased replacement of trees & shrubs				TBD		
A		Assessment of irrigation system for repair & repl.		TBD				
B		Add lighting to Lady Liberty						\$8.0
A		Upgrade electrical service >>> in current CIP						
		Woods Tennis Center	401 S. 33rd Street					
A		Renovate outdoor tennis court/retaining walls >>> partially						
		funded in current CIP						
		Sunken Gardens	S. 26th & D Street					
A		Inventory recognition pavers incl. condition assessment						
A		Establish a routine program for replacement of worn pavers						
A		Rehab. Ponds				TBD		
C		Rehab. Falls				TBD		
B		Add area lights (3)				\$10.0		
A		Relocate electrical service box at base of Falls				\$3.0		
A		Replace "moon light" pole				\$5.0		
A		Re-set & Re-sand Pavers				TBD		
		Tower Square	N. 13th & P Street					
A		Repairs to Ascent						
A		Table and chair repair replacements						
		(Based on the need to replace 1 table & 4 chairs per year)						

B		Re-set & Re-sand Pavers				TBD		
		New Outdoor Education/Day Camp Building	Pioneers Park Nature Center					
B	*	Design & Construct Facility						
		(Replacement for former Wilderness Park Octagon Bldg.)						
		New Adult/Senior Fitness Equipment (Location TBD)	TBD					
C		Design & Construct Adult/Senior Outdoor Fitness Station						TBD
		Shade Structures for Ballfield Dugouts						
C		Add roof structures to dugouts at baseball/softball fields						\$690.0
		Ballard, Elks, Holmes, Jensen, Lewis, Mahoney, Peterson, 40th & Hwy. 2, Sawyer-Snell, Air Park (Est. @ \$15k per structure)						
		South Haymarket Park						
A	*	Design & Construct Downtown Neighborhood Park (Catalyst Project for Downtown Master Plan)						\$9,000.0
		South Beltway Trail Corridor						
C		Acquire land and construct multiple underpasses						\$4,500.0
Annual Repair & Replacement Programs								
A		Hard Surfacing			\$10,275.0			
A		Commuter/Recreation Trails			\$1,074.0			
A		Playground Components		\$250.0				
A		Skatepark Components		\$70.0				
A		Pool/Fountain Basins and Mechanical Systems/Pumps		\$420.0				
A		Pool Basins - sandblast, re-caulk & paint w/ epoxy based paint		\$180.0				
A		Fountain Basins and Mechanical Systems/Pumps		\$150.0				
A		Building/Structure Roofing		\$850.0				
A		Building/Structure Flooring		\$390.0				
A		Building Exterior (windows, brick, lighting, paint, etc.)		\$600.0				
A		Building Interiors (fixtures, cabinets, lighting, paint, etc.)		\$200.0				
A		HVAC Systems		\$290.0				
A		ADA Compliance Improvements		\$100.0				
A		Drinking Fountains & Backflow Prevention Compliance		\$150.0				
A		Irrigation Systems		\$200.0				
A		Ballfield/Play courts Lighting		\$680.0				
A		Park Area Lighting		\$120.0				
A		Communications Towers		\$35.0				
A		Assessment of Park (7) & Golf Towers (2) >>> in current CIP						
A		Public Art Preservation		\$100.0				
A		Drainage Channel Stabilization/Erosion Control		\$100.0				
B		Prairie in the Park Seeding Program		\$50.0				
B		Park Landscaping Program		\$570.0				

B		Street Tree Replacement / In-fill Program		\$380.0				
A		Emerald Ash Bore-Contractual Large Tree Removal & Replanting		\$4,191.0				
		Estimated Totals for Administration		\$10,455.1	\$1,083.0	\$75.0	\$0.0	\$14,204.0

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Project Priority Totals

A	\$9,343.0	\$1,074.0	\$33.0	\$0.0	\$9,000.0
B	\$1,107.1	\$0.0	\$18.0	\$0.0	\$14.0
C	\$5.0	\$9.0	\$24.0	\$0.0	\$5,190.0